

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Idaho Public Broadcasting	3,073,900	3,073,900	4,114,400	4,114,400	4,586,400	4,178,300
Total	3,073,900	3,073,900	4,114,400	4,114,400	4,586,400	4,178,300
By Fund Source						
General	1,602,100	1,602,100	1,658,600	1,658,600	3,638,600	3,259,100
Dedicated	557,000	557,000	1,590,000	1,590,000	0	0
Other	914,800	914,800	865,800	865,800	947,800	919,200
Total	3,073,900	3,073,900	4,114,400	4,114,400	4,586,400	4,178,300
By Object						
Personnel Costs	1,846,200	1,846,200	1,744,700	1,744,700	1,885,600	1,839,200
Operating Expenditures	706,300	706,300	779,700	779,700	882,100	815,100
Capital Outlay	521,400	521,400	1,590,000	1,590,000	1,818,700	1,524,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	3,073,900	3,073,900	4,114,400	4,114,400	4,586,400	4,178,300
FTP Positions	33.00	33.00	33.00	33.00	33.00	33.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	33.00	1,658,600	4,114,400	33.00	1,658,600	4,114,400
5.00 FY 2007 Total Appropriation	33.00	1,658,600	4,114,400	33.00	1,658,600	4,114,400
7.00 FY 2007 Estimated Expenditures	33.00	1,658,600	4,114,400	33.00	1,658,600	4,114,400
8.40 Removal of One-Time Expenditures	0.00	0	(1,590,000)	0.00	0	(1,590,000)
9.00 FY 2008 Base	33.00	1,658,600	2,524,400	33.00	1,658,600	2,524,400
10.10 Employee Benefit Costs	0.00	30,100	70,600	0.00	0	0
10.20 Inflationary Adjustments	0.00	36,500	36,500	0.00	13,500	13,500
10.30 Replacement Items	0.00	1,862,700	1,862,700	0.00	1,524,000	1,524,000
10.40 Interagency Nonstandard Adjustments	0.00	21,900	35,700	0.00	21,900	35,700
10.60 Change In Employee Compensation	0.00	28,800	56,500	0.00	41,100	80,700
11.00 FY 2008 Total Maintenance	33.00	3,638,600	4,586,400	33.00	3,259,100	4,178,300
13.00 FY 2008 Total Gov's Recommendation	33.00	3,638,600	4,586,400	33.00	3,259,100	4,178,300
Amount Change From Original Approp	0.00	1,980,000	472,000	0.00	1,600,500	63,900
Percent Change From Original Approp	0.00%	119.38%	11.47%	0.00%	96.50%	1.55%